FY 2007 BUDGET MEMORANDA

Table of Contents

Memo Number

DEL	IVFRV	OF	FEBRUA	RY 17	2006

1.	Proposed Schedule and Add/Delete Process for the FY 2007 Budget Deliberations
	DELIVERY OF FEBRUARY 21, 2006
2. 3.	Calendar Year 2006 Real Property Assessment Report
	DELIVERY OF FEBRUARY 27, 2006
4. 5.	VML Legislative Bulletin and Federal United States Conference of Mayors Report . 43 Residential Assessment Changes by Percentage Increments and Class of Property
	DELIVERY OF MARCH 1, 2006
6.	Information Technology Systems Status Report
	DELIVERY OF MARCH 3, 2006
7.	A Proposal to Eliminate WMATA Routes 9B and 10P and Provide Replacement DASH Service
8. 9.	Accounting For Post-Employment Retiree Benefits New Mandates from the Governmental Accounting Standards Board (GASB 45)
	DELIVERY OF MARCH 9, 2006
10.	City Share of Alexandria City Public Schools Operating Budget
	DELIVERY OF MARCH 15, 2006
11. 12. 13.	State Reimbursement Under the Personal Property Tax Relief Program

DELIVERY OF MARCH 17, 2006

	Expenditure Reduction Options Proposed by City Departments	
	DELIVERY OF MARCH 22, 2006	
16.	Amount of E-911 Revenue	
17.	Proposed Federal Cost of Living Rate	153
18.	Healthcare Open Enrollment	154
19.	Employee Evaluation	155
20.	Citizen Contributions for Traffic Calming	162
21.	School Flashing Signals	
22.	Elderly and Disabled Tax Relief Benefit	
23.	Ornamental Street Trash Can Replacement Program	174
	DELIVERY OF MARCH 28, 2006	
24.	Cost Associated with the Addition of an Indoor Pool for the Charles Houston	
	Recreation Center	
25.	Funding Levels at St. Martin De Porres Senior Center	
26.	Business Licensing Trends	
27.	ACPS Proposed Teacher Salary Scales	
28.	Increases in ACPS Proposed Budget	192
	DELIVERY OF MARCH 29, 2006	
29.	Trends in Revenue Estimation	194
30.	Trends in Revenue Growth or Loss	
31.	Request for Bar Charts of City Revenues	
32.	Use of Monies Allocated for Bike Trails	
33.	Solar Lighting on Mt. Vernon Avenue	
34.		
	DELIVERY OF MARCH 30, 2006	
35.	Request for Marina Slip Fee Comparison with Other Jurisdictions, Revenue	
	Analysis and Marina Operating Costs	205
36.	The Potential impact on Postponement of the Space Management Plan; and a	
	Long Term Strategy to Reduce City-Wide Lease Costs	
37.	Impact of New Construction	215
38.	Number of Commercially Taxed Apartments Now Taxed as Residential Condominiums	217
39.	Revised CIP Funding Plan Reflecting Revised Funding Needs for Police	
	Headquarters Facility	
40.	Changes in Real Estate Tax Base: 1991 - 2006	
41.	Portion of the CIP Funded by Fees	230

2

42.	Frequently Used Service Hours for Personal Property and the Treasury
	Division
43.	Energy Conservation Project Payback
44.	Funding for Repairs to Mt. Vernon Public Alley
45.	The Use of Unallocated Market Square Renovation Funds for Street Trash Can
	Replacement and the Postponed Sign Program
46.	Sidewalk, Curb, and Gutter Program
47.	Cost Estimates for a Turf or Artificial Turf Field at Ben Brenman Park 239
48.	Parent Leadership Training Institute
	DELIVERY OF MARCH 31, 2006
49.	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of the FY 2007
	Proposed Budget
50.	Identification of Options to Reach a General Fund Operating Budget with Five (5) Percent
51.	Employee Health Care Benefits
	FY 2006 and FY 2007 Final Revenue Adjustments
0 _ .	1 1 2000 and 1 1 2007 man november sujudention to 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	DELIVERY OF APRIL 3, 2006
53.	Rent Increases (Councilman Macdonald's Request)
54.	Staffing Ratios and Request for Additional Emergency Rescue Technicians (ERTs)
55.	Real Estate Tax Collection and Sale of Tax Certificates
56.	Request Information on Animal License Fees
57.	Alexandria Campaign on Adolescent Pregnancy
58.	Salary Increases Approved for Head Start Employees
59.	Cleaning in Commercial and Residential Neighborhoods
60.	Visitors Center CIP Funding
61.	Moving JobLink to a Rented Facility
62.	Responses to City Council Budget Questions on the School Board's FY 2007
	Approved Operating Budget
63.	Roving Recreation Leader Positions
64.	(1) Self-Funding of Employee Health Insurance Costs, (2) Further Consolidation
	with the School Employee Health Insurance
	DELIVERY OF APRIL 5, 2006
50.	· · · · · · · · · · · · · · · · · · ·
e E	with Five Percent Growth
65. 66.	Number of City Employees Living Within a 25 Mile Radius of City
	Recreation Programs
67.	Trends in State and Federal Revenues
68.	Copying/Duplicating Costs
69.	Information Technology Commission Review of the City's FY 2007 Proposed Information Technology Plan

3

71.	Retiree Health Insurance - Recent Article Concerning Other Jurisdictions 403 Information on Sports Facilities
	DELIVERY OF APRIL 6, 2006
73.	Revenue From Cigarette Tax 412
74. 75.	·
75.	Document
76.	, ,
77.	Parking Fine Increases
	DELIVERY OF APRIL 7, 2006
78.	Economic Development Director Compensation Costs
79.	
80.	Graph Showing Plot of Total Increase in Spending Compared to Increase in Real Estate Tax Value from New Construction
81.	Cost of Cablecast Government Programming
82.	Sister Cities Program
83.	Legislation Passed by the 2006 General Assembly on Telecommunications Taxes and Cable Television Franchises
84.	
85.	Business License (BPOL) Tax Rates in Neighboring Jurisdictions 436
86.	Open Space Questions
87. 88.	Tourism, Taxes and the Budget
00.	bus cost hospital vital
	DELIVERY OF APRIL 10, 2006
89.	ACPS Health Insurance Cost
90.	Add/Delete Menu of Options for Council Consideration
91.	and Not Recommended
92.	Inflation and Expenditure Increases Since 1993
93.	DASH Bus Service Plan
94. 95.	Trend in Departmental Savings
96.	Supplemental Funding Proposed in the Base Budget for Community Lodging, Inc. 478

4

04/19/06

DELIVERY OF APRIL 11, 2006

97.	Healthcare Savings Ideas from Other Jurisdictions	479
	Parking Meters in Eisenhower East	
99.	Trends in CIP Spending Per Capita	495
	Trends in the Capital Improvement Program: 1991 - 2006	
	Funding for Emergency Preparedness Proposed for FY 2007	
	Return on Economic Development Investments	
	Proposed Improvements to the Leaf Collection Program	
	Attrition Reductions in Staff	
	Plans to Make the Old Town Arts Festival Self-Sustaining	
	Costs of Updating the Strategic Plan	
	Retirement Contributions	
	Using Consultants Instead of Hiring Full-Time Staff for Planning Projects; Cost	
	of Eisenhower West Study and Historic Districts Studies	547
109	Capital Improvement Program (CIP)	
	COLA and Merit vs. Inflation	
	Potomac Yard Special Tax District	
	Funding for Emergency Preparedness Outreach Proposed for FY 2007	
	Request for Information on False Fire and Police False Alarms	
	Increase in Average Property Tax Bill	
	Information for Special Events	
	· · · · · · · · · · · · · · · · · · ·	002
110.	Budget Impact of Holding City Employee Compensation Increases to 3.25%, 3.50%, 3.75%, 4.00%, 4.50% and 5.00%	EGE
	3.30 /0, 3.73 /0, 4.00 /0, 4.30 /0 and 3.00 /0	300
	DELIVERY OF APRIL 13, 2006	
117.	Planning Commission Approval of Proposed FY 2007 - FY 2012 Capital	
	Improvement Program (CIP)	566
104.	CORRECTED Attrition Reductions in Staff	
	Funding for Youth Employment, TEENWORK!	
	DELIVERY OF APRIL 14, 2006	
119.	Healthcare Savings from Reduction in FY 2007 MAMSI/United Healthcare	
	(UH) Premiums	569
120.	Preliminary Add/Delete List for Discussion at April 17, 2006 Budget Work	
	Session	570
	DELIVERY OF ARRIVATA 2000	
	DELIVERY OF APRIL 17, 2006	
121	Comparison of COLAS Across Jurisdiction	ភព
	Consideration to Convert Part-Time City Council Aide Positions into Full-Time	500
122.	Positions	E0E
122	Categories of Spending, FY 1991 - FY 2007 and Social Services Spending	
	Additional Options for the Affordable Home Ownership Preservation (AHOP)	აგი
124.	·	F 0 0
	Program	590

DELIVERY OF APRIL 19, 2007

125. Stormwater Utility	592
126. Turnover Rates as Compared with Jurisdictions in the Region	
127. Use of Additional Development Fee Revenue	595
128. Hold on Land and \$25,000 in Unallocated Balances for Multi-Purpose,	
Multi-Generational Recreation Facility in Cameron Station (Ben Brenman Park) .	596
129. \$15,000 Seasonal Pool Inspector for the Alexandria Health Department (AHD) .	599
130. Impact on Residential Real Estate Taxes of a Ten Cent Rate Reduction	600
131. Mount Vernon Alley	601
132. Parks and Recreation CIP Reductions	

Budget Process

1.	Proposed Schedule and Add/Delete Process for the FY 2007 Budget Deliberations
14.	Expenditure Reduction Options Proposed by City Departments
90.	Add/Delete Menu of Options for Council Consideration
95.	Proposed FY 2007 City-wide Communications/Publications Budget 476
Capit	al Improvement Program Expenditures
24.	Cost Associated with the Addition of an Indoor Pool for the Charles Houston
	Recreation Center
34.	Cost Sharing for Residential Sign Program
39.	Revised CIP Funding Plan Reflecting Revised Funding Needs for Police
	Headquarters Facility
44. 45.	Funding for Repairs to Mt. Vernon Public Alley
	Replacement and the Postponed Sign Program
60.	Visitors Center CIP Funding
74.	Wilkes Street Tunnel Repairs
99.	Trends in CIP Spending Per Capita
100.	Trends in the Capital Improvement Program: 1991 - 2006 500
117.	Planning Commission Approval of Proposed FY 2007 - FY 2012 Capital
	Improvement Program (CIP)
132.	Parks and Recreation CIP Reductions
Capit	tal Improvement Program Financing, Debt Policy Guidelines
41.	Portion of the CIP Funded by Fees
Citizo	en Assistance
81.	Cost of Cablecast Government Programming
82.	Sister Cities Program
83.	Legislation Passed by the 2006 General Assembly on Telecommunications
	Taxes and Cable Television Franchises
Com	parisons to Other Jurisdictions
9.	Information on Health Benefits Provided to City Employees
	Healthcare Savings Ideas from Other Jurisdictions
	COLA and Merit vs. Inflation
	Comparison of COLAS Across Jurisdiction
	Consideration to Convert Part-Time City Council Aide Positions into Full-Time
	Positions
126.	Turnover Rates as Compared with Jurisdictions in the Region
^	4- and Constitutional Officers (expent Chariff)

Economic Development

87. 102.	Economic Development Director Compensation Costs
Finar	nce Department
15.	State Reimbursement Under the Personal Property Tax Relief Program
	Division
Fire	
101. 112.	Staffing Ratios and Request for Additional Emergency Rescue Technicians (ERTs)
Gene	eral Services
43. 68.	The Potential impact on Postponement of the Space Management Plan; and a Long Term Strategy to Reduce City-Wide Lease Costs
Gran	ts to Non-Profits
Heal	th
129.	\$15,000 Seasonal Pool Inspector for the Alexandria Health Department (AHD) . 599
Histo	oric Alexandria
Hous	sing
	City and School Employee Homeowner Assistance Program
Hum	an Services
	Potential Loss of \$1.0 Million in the Department of Human Services Regarding Non-Receipt of Federal Financial Participation Funds

8

04/19/06

Human Services (continued)

48. 58.	Parent Leadership Training Institute	
	Moving JobLink to a Rented Facility	
61.		
	Funds to Move Child Welfare Staff to Herbert Street Location	
	Supplemental Funding Proposed in the Base Budget for Community Lodging, Inc.	
	Funding for Youth Employment, TEENWORK!	
123.	Categories of Spending, FY 1991 - FY 2007 and Social Services Spending	586
Infor	mation and Technology Services (operating and capital)	
6. 66.	Information Technology Systems Status Report	
69.	Recreation Programs	
intor	governmental	
mer	governmental	
	VML Legislative Bulletin and Federal United States Conference of Mayors Report Trends in State and Federal Revenues	
Libra	ıry	
Man	agement and Budget	
49.	Budget and Fiscal Affairs Advisory Committee (BFAAC) Review of the FY 2007	
50.	Proposed Budget	
50.	Percent Corrected Identification of Options to Reach a General Fund Operating Budget	314
Ω1	with Five Percent Growth	314
91.	and Not Recommended	459
94.	Trend in Departmental Savings	474
106.	Costs of Updating the Strategic Plan	544
Men	tal Health/Mental Retardation/Substance Abuse	
Oper	n Space	
86.	Open Space Questions	438
Pers	onnel	
8.	Accounting For Post-Employment Retiree Benefits New Mandates from the Governmental Accounting Standards Board (GASB 45)	10ይ
9.	Information on Health Benefits Provided to City Employees	
9. 17.	Proposed Federal Cost of Living Rate	
18.	Healthcare Open Enrollment	
10.	Healthoare Open Embinished	, 54

9

04/19/06

Personnel (continued)

	Employee Evaluation	
51.	Employee Health Care Benefits	. 319
64.	(1) Self-Funding of Employee Health Insurance Costs, (2) Further Consolidation	
	with the School Employee Health Insurance	
65.	Number of City Employees Living Within a 25 Mile Radius of City	
70.	Retiree Health Insurance - Recent Article Concerning Other Jurisdictions	
	Healthcare Savings Ideas from Other Jurisdictions	
	Attrition Reductions in Staff	
	Retirement Contributions	
	COLA and Merit vs. Inflation	. 554
116.	Budget Impact of Holding City Employee Compensation Increases to 3.25%,	ECE
104	3.50%, 3.75%, 4.00%, 4.50% and 5.00%	
	Comparison of COLAS Across Jurisdiction	
	Consideration to Convert Part-Time City Council Aide Positions into Full-Time	. 500
122.	Positions	525
126.	Turnover Rates as Compared with Jurisdictions in the Region	
	, ranio o naco ao comparca vian cancalono in allo negloti i il	
Plan	ning and Zoning	
108.	. Using Consultants Instead of Hiring Full-Time Staff for Planning Projects; Cost	
	of Eisenhower West Study and Historic Districts Studies	. 547
117.	Planning Commission Approval of Proposed FY 2007 - FY 2012 Capital	
	Improvement Program (CIP)	566
Polic		
Polic	e e e e e e e e e e e e e e e e e e e	
75.	Clarification and Further Explanation of Details in Police Section of Budget	
	Document	416
113.	Request for Information on False Fire and Police False Alarms	
Real	Estate Assessments and Taxation	
		_
2.	Calendar Year 2006 Real Property Assessment Report	
3.	Real Estate Economics - Trendlines 2006	. 42
5.	Residential Assessment Changes by Percentage Increments and Class of	~~
	Property Policy Reports	
22.	Elderly and Disabled Tax Relief Benefit	
37.	Impact of New Construction	. 215
38.	Condominiums	217
40	Changes in Real Estate Tax Base: 1991 - 2006	
40.	Real Estate Tax Collection and Sale of Tax Certificates	
55. 59.	Cleaning in Commercial and Residential Neighborhoods	
ວອ. 79.	Real Estate Tax Rates	
79. 80.	Graph Showing Plot of Total Increase in Spending Compared to Increase in	. T&4
J.	Real Estate Tax Value from New Construction	426
130	Impact on Residential Real Estate Taxes of a Ten Cent Rate Reduction	
	e companie de la comp	

Registrar of Voters

Recreation, Parks and Cultural Activities/Other Recreation

24.	Cost Associated with the Addition of an Indoor Pool for the Charles Houston	
	Recreation Center	175
35.	Request for Marina Slip Fee Comparison with Other Jurisdictions, Revenue	
	Analysis and Marina Operating Costs	
47.	Cost Estimates for a Turf or Artificial Turf Field at Ben Brenman Park	
63.	Roving Recreation Leader Positions	
71.	Information on Sports Facilities	
	Information for Special Events	562
128.	Hold on Land and \$25,000 in Unallocated Balances for Multi-Purpose,	
	Multi-Generational Recreation Facility in Cameron Station (Ben Brenman Park) .	
132.	Parks and Recreation CIP Reductions	602
Reve	nues (other tan Real Estate tax)	
4.	VML Legislative Bulletin and Federal United States Conference of Mayors Report	. 43
11.	State Reimbursement Under the Personal Property Tax Relief Program	132
13.	Potential Loss of \$1.0 Million in the Department of Human Services Regarding	
	Non-Receipt of Federal Financial Participation Funds	136
15.	Car Tax Relief Percentages in Other Jurisdictions	150
16.	Amount of E-911 Revenue	151
26.	Business Licensing Trends	181
29.	Trends in Revenue Estimation	194
30.	Trends in Revenue Growth or Loss	197
31.	Request for Bar Charts of City Revenues	199
52.	FY 2006 and FY 2007 Final Revenue Adjustments	322
56.	Request Information on Animal License Fees	332
67.	Trends in State and Federal Revenues	
73.	Revenue From Cigarette Tax	412
77.	Parking Fine Increases	422
92.	Inflation and Expenditure Increases Since 1993	464
111.	Potomac Yard Special Tax District	555
	Information for Special Events	
	Use of Additional Development Fee Revenue	
Scho	pols	
10.	City Share of Alexandria City Public Schools Operating Budget	125
27.	ACPS Proposed Teacher Salary Scales	
28.	Increases in ACPS Proposed Budget	
48.	Parent Leadership Training Institute	
62.	Responses to City Council Budget Questions on the School Board's FY 2007	270
υZ.	Approved Operating Budget	35/
80	ACPS Health Insurance Cost	
υJ,	Act o Health insulation Cost	770

Sheriff

Transit Subsidies

/.	DASH Service	100
88.	Bus Cost Recovery Rates and WMATA Subsidies	
93.	DASH Bus Service Plan	
Tran	sportation and Environmental Services	
12.	Councilman Macdonald's Request - Residential Refuse Collection	134
20.	Citizen Contributions for Traffic Calming	162
21.	School Flashing Signals	
23.	Ornamental Street Trash Can Replacement Program	174
32.	Use of Monies Allocated for Bike Trails	
33.	Solar Lighting on Mt. Vernon Avenue	203
45.	The Use of Unallocated Market Square Renovation Funds for Street Trash Can	
	Replacement and the Postponed Sign Program	
46.	,	
	Parking Meters in Eisenhower East	
	. Proposed Improvements to the Leaf Collection Program	
	. Potomac Yard Special Tax District	
	. Stormwater Utility	
131	. Mount Vernon Alley	601
Long	Range Budget Issues	
36.	The Potential impact on Postponement of the Space Management Plan; and a	
	Long Term Strategy to Reduce City-Wide Lease Costs	
	Rent Increases (Councilman Macdonald's Request)	
114	. Increase in Average Property Tax Bill	560